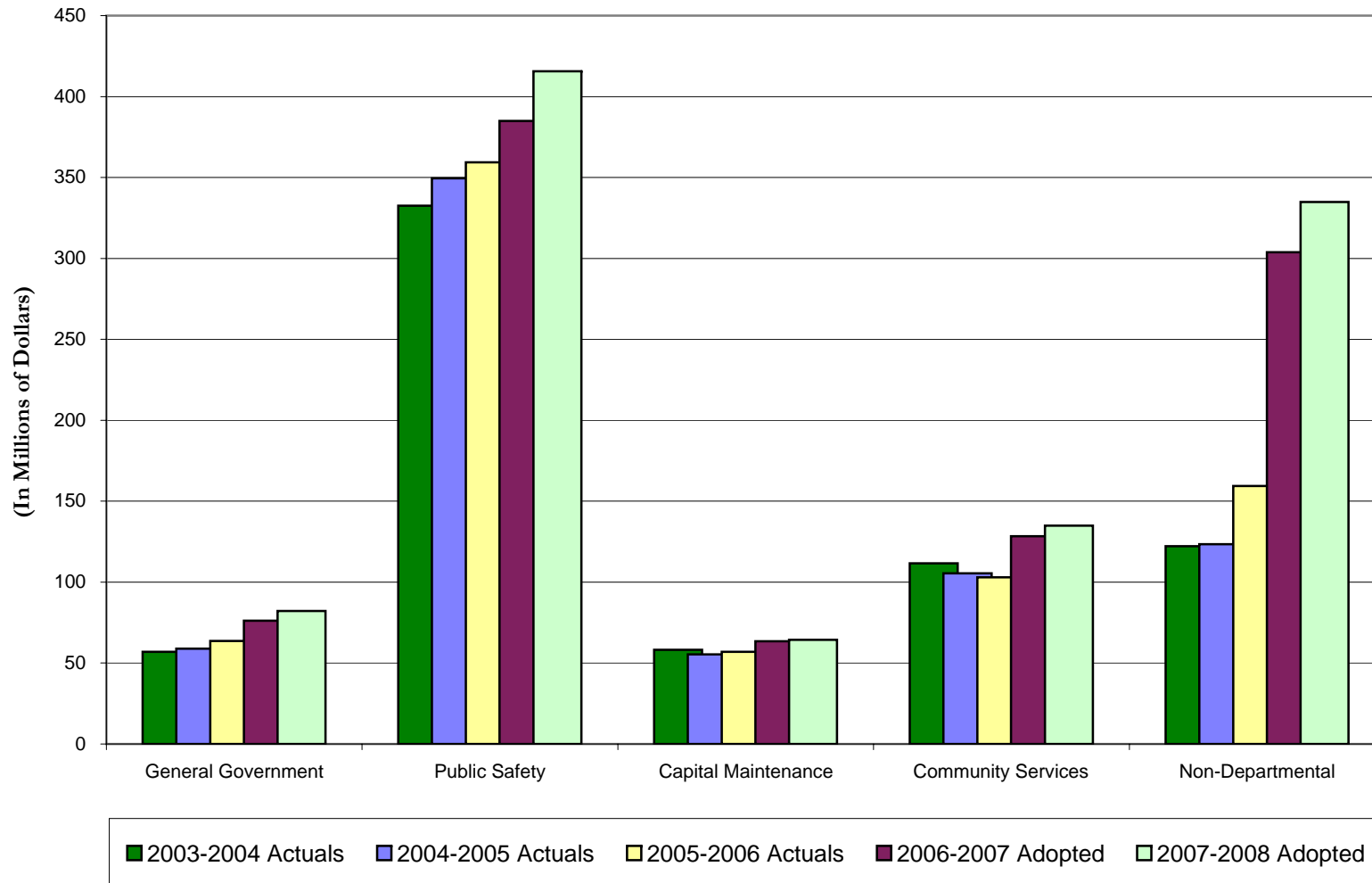


CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET
FIVE-YEAR COMPARISON OF GENERAL FUND USES



CITY OF SAN JOSE
2007-2008 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF GENERAL FUND USES

	1	2	3	4	5
USE OF FUNDS	2003-2004 ACTUALS	2004-2005 ACTUALS	2005-2006 ACTUALS	2006-2007 ADOPTED	2007-2008 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	10,442,683	10,707,539	10,702,800	12,741,927	13,385,143
City Auditor	2,231,525	2,098,874	2,116,877	2,454,307	2,834,886
City Clerk	1,868,587	2,092,561	2,434,251	2,499,698	3,045,577
City Manager	6,167,587	6,355,196	8,147,430	9,137,357	9,775,730
Economic Development	1,918,716	3,237,613	3,947,882	4,526,486	4,460,576
Emergency Services	262,624	231,093	310,866	481,667	531,913
Finance	7,778,403	7,645,337	9,186,053	10,934,954	11,486,503
Human Resources	5,669,872	5,612,557	5,624,710	6,571,419	7,723,686
Independent Police Auditor	646,880	684,490	679,360	727,694	832,794
Information Technology	12,621,131	13,018,108	12,932,160	15,947,488	16,989,863
Mayor and City Council	5,964,885	5,988,225	6,371,757	8,880,922	9,665,219
Redevelopment Agency	1,345,555	1,189,083	1,150,916	1,356,285	1,410,680
Total General Government Departments	56,918,448	58,860,676	63,605,062	76,260,204	82,142,570
PUBLIC SAFETY DEPARTMENTS					
Fire	112,878,982	119,862,973	124,066,230	128,854,031	134,390,115
Police	219,631,660	229,651,020	235,345,108	256,128,940	281,142,125
Total Public Safety Departments	332,510,642	349,513,993	359,411,338	384,982,971	415,532,240
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	19,750,919	16,411,730	19,233,569	20,395,398	19,389,324
Public Works	7,378,559	8,014,036	7,247,736	9,717,193	10,641,058
Transportation	30,985,768	31,005,694	30,480,598	33,364,908	34,267,239
Total Capital Maintenance Departments	58,115,246	55,431,460	56,961,903	63,477,499	64,297,621
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	1,228,015	1,141,789	1,119,982	1,664,344	1,785,919
Library	23,942,454	22,772,707	23,126,576	28,094,246	28,807,311
Parks, Recreation and Neighborhood Services	57,184,427	51,573,008	48,437,659	61,497,871	65,046,290
Planning, Building and Code Enforcement	29,277,824	29,909,002	30,341,284	37,116,424	39,284,064
Total Community Services Departments	111,632,720	105,396,506	103,025,501	128,372,885	134,923,584
Total Departmental	559,177,056	569,202,635	583,003,804	653,093,559	696,896,015
NON-DEPARTMENTAL					
City-Wide Expenses	79,096,247	80,620,483	119,381,040	113,235,009	128,085,249
Capital Contributions	13,440,599	14,067,466	7,153,573	23,073,635	22,379,718
Transfers	6,558,740	6,157,370	6,431,863	28,925,668	28,876,906
Earmarked Reserves	N/A	N/A	N/A	88,979,283	100,040,659
Contingency Reserve	N/A	N/A	N/A	27,005,000	29,138,799
Encumbrance Reserve	23,153,305	22,517,005	26,362,154	22,517,005	26,362,154
Total Non-Departmental	122,248,891	123,362,324	159,328,630	303,735,600	334,883,485
TOTAL USE OF FUNDS	681,425,947	692,564,959	742,332,434	956,829,159	1,031,779,500